

PUBLIC UTILITIES DEPARTMENT

The mission of the Public Utilities Department is to ensure that the citizens of Santa Fe are provided with safe and reliable water supply services, as well as disposal of liquid waste in accordance with all local, state and federal regulations. This mission is accomplished with a focus on fiscal responsibility and the optimum use of the natural, financial and human resources available.

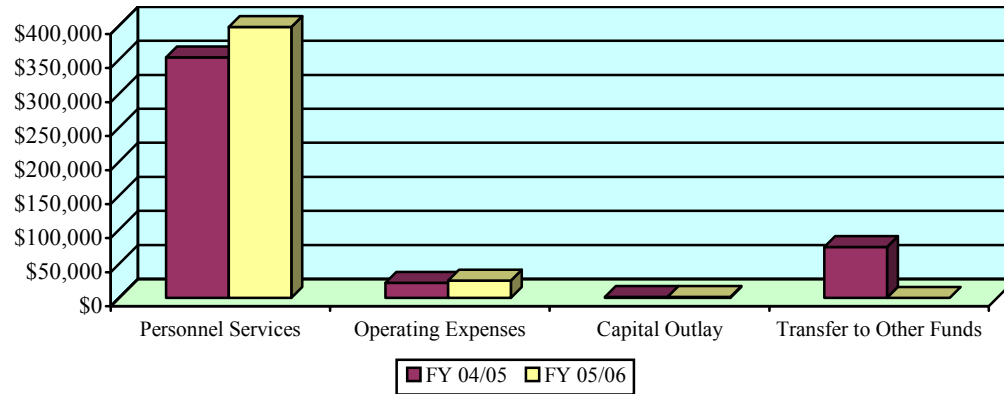
Administration	Appropriation: \$ 425,442
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The Public Utilities Director is responsible for overseeing the operations of the Wastewater Management Division, the Water Services Division and the Solid Waste Management Division.

Public Utilities Administration is funded through assessments from each of the Department's enterprise divisions. The Administration operating budget includes the salaries and benefits for the Director and three staff members, as well as the administration's insurance coverage and travel expense budget.

<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Department Director	1 – EX	1 – EX
Office Manager	1 – EX	1 – EX
Environmental Compliance Specialist	1 – CLFT	1 – EX
Enterprise Rate Analyst	<u>1</u> – CLFT	<u>1</u> – EX
TOTAL:	4	4

EXPENDITURE CLASSIFICATION



	<u>FY 04/05</u> <u>REVISED</u>	<u>FY 05/06</u> <u>APPROPRIATION</u>
Personnel Services	\$ 353,558	\$ 398,543
Operating Expenses	22,193	25,399
Capital Outlay	1,500	1,500
Transfer to Other Funds	<u>75,000</u>	<u>0</u>
 TOTAL:	 \$ 452,251	 \$ 425,442

The purpose of Water Services Division is to provide a clean, reliable source of water for domestic, commercial and fire protection needs to the citizens of Santa Fe. This mission involves protection and development of the source of supply, integrated resource management planning, oversight of the operations and maintenance contract, public education, and coordination with other city departments and local governments. The division operates in a way consistent with the water resources management policies of the City of Santa Fe.

2004/05 Operational Highlights:

- Continued planning, permitting, funding and conceptual design for the Buckman Direct Diversion project, and completed the public draft environmental impact statement for the project.
- Brought Buckman wells #10-13 into production and completed related permit protest efforts.
- Completed a \$1.8 million treatment plant filter rehabilitation project on time and on budget.
- Replaced 10 booster station discharge valves and added variable frequency drives to the Buckman booster stations and transmission line to better cope with fluctuating system demand.
- Installed 109 new water services, repaired or relocated 104 services, and repaired 149 services.
- Cleaned and flushed several mains and transmission lines, replaced seven water mains, and repaired 65 water main breaks.
- Installed approximately 1,000 remote meters for the remote reader reading (Firefly) project; tested, calibrated and repaired 75 large water meters; exchanged over 400 meters in service for 40 years or more; installed 689 meters; repaired/replaced 33 meter cans; and repaired 1,854 meters.
- Inspected approximately 90% of businesses required to retrofit their toilets, and achieved a compliance rate of approximately 95% while issuing 504 citations.
- Developed and implemented the first phase of a comprehensive conservation public outreach program, including television and movie theater commercials, a weekly radio talk show, and other advertising; and assisted in the development and approval for an Individual Household Water Budget demonstration project.

2005/06 Goals and Objectives:

- Continue to manage and protect the area's existing sources of water supply by preventing water rights impairment; protecting groundwater and surface water quality; limiting groundwater withdrawals to long-term sustainable aquifer yield; managing the Santa Fe River watershed to protect its water yield; acquiring and developing additional water supply sources and management strategies to meet projected water demand through 2050; and determining the best re-uses of treated wastewater effluent.

- Operate and maintain the division's equipment, infrastructure and facilities to provide reliable and efficient operations, expected longevity of capital assets, compliance with Federal and State water quality requirements, and public satisfaction regarding water taste, odor and appearance.
- Minimize loss of water from the utility system through effective operations and maintenance, including ongoing unaccounted water tracking and analysis, a leak detection and tracking program, and prompt repairs of leaking mains, lines and valves.
- Develop and implement a comprehensive GIS-based records and preventive maintenance system for the transmission and distribution system in order to track and analyze information regarding leaks, line breaks, water quality, water pressure, and customer complaints; and to manage inventory, system infrastructure and changes to the distribution system.
- Reduce lost revenue caused by inaccurate customer water use metering through the development and implementation of a system of routine, systematic inspection and calibration of all large customer billing meters, and a program of periodic replacement of small customer billing meters.
- Assess needs for a comprehensive distribution system flushing program (to clear deposits from lines) and design a flushing program that addresses system needs while minimizing water requirements for flushing.
- Complete an assessment and begin design and construction of upgrades to the Santa Fe Canyon Water Treatment Plant necessary for compliance with increasingly stringent Federal water quality requirements.
- Provide education and information to water utility customers and the public regarding the need for water conservation and methods for individual action, including demand management strategies.
- Participate in initiatives to plan and implement regional water supply solutions while ensuring equitable distribution of costs and benefits.

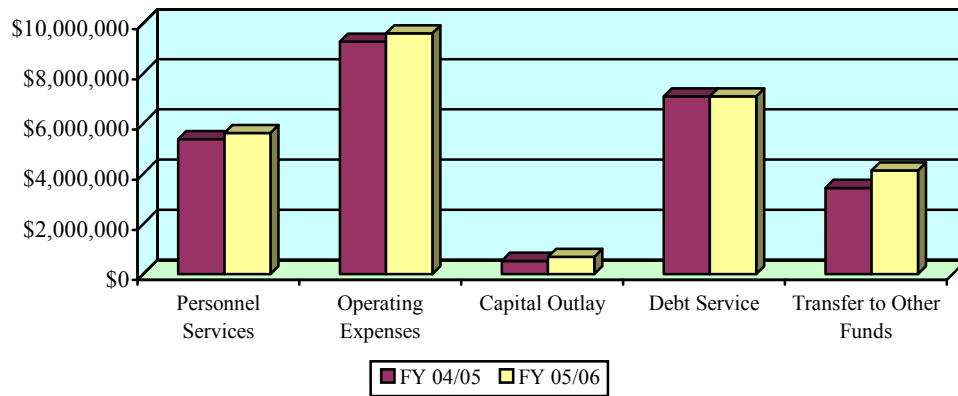
Budget Commentary:

For FY 2005/06, the Water Utility Fund appropriation of \$27,123,957 includes funding for the Water Services Division Director and 82 staff members; contract operations and maintenance costs; and debt service payments totaling \$7,089,774. Other major items include non-operating transfers of \$500,000 each to the Water Debt Service Fund (5301), the Water Division Acquisition Fund (5302), and the Water Division Reserve for Arbitrage Fund (5303); one-time transfers totaling \$2,632,448 to Water capital funds and the General Fund; \$724,513 for treatment chemicals and other operating supplies; equipment replacements and purchases in the amount of \$686,795, including replacement computers, software, and system equipment; and \$2,073,903 to provide the Water Division's share of support for the Utilities Administration Fund (5200) and Utility Customer Service Fund (5205), which are jointly funded by the city's Water, Wastewater and Solid Waste utilities. The budget also includes \$2,576,092 for various contracted services.

During FY 2004/05, a new custodian position was added, and a comprehensive realignment of Water Division job descriptions and titles was undertaken to create an equitable and internally consistent classification system among the division's various sections. This realignment only affected job titles and descriptions, and did not result in any changes to salaries or ranges. For FY 2005/06, three new Apprentice Pipefitters and one new Water Education and Compliance Specialist were added to the division. In addition, a Planner Supervisor funded by the Water Division was organizationally transferred to Water from the Planning & Land Use Department.

<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Water Services Division Director	1 – CLFT	1 – CLFT
Source of Supply Operations Manager	1 – CLFT	1 – CLFT
Transmission & Distribution Manager	1 – CLFT	1 – CLFT
Water Division Administrator	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	0 – CLFT
Administrative Secretary	1 – CLFT	2 – CLFT
Administrative Supervisor	1 – CLFT	1 – CLFT
Apprentice Pipefitter	6 – CLFT	4 – CLFT
City Land Documents Technician	1 – CLFT	1 – CLFT
Contracts Administrator	1 – CLFT	1 – CLFT
Custodian	1 – CLFT	2 – CLFT
Engineer	4 – CLFT	3 – CLFT
Engineer Supervisor	1 – CLFT	1 – CLFT
Engineering Intern	1 – TMPFT	1 – TMPFT
Engineering Technician Senior	3 – CLFT	3 – CLFT
Equipment Service Manager	1 – CLFT	1 – CLFT
GIS Analyst	1 – CLFT	1 – CLFT
Journeyman Equipment Water Operator	5 – CLFT	5 – CLFT
Meter Service Technician	1 – CLFT	1 – CLFT
Pipefitter I	1 – CLFT	3 – CLFT
Pipefitter II	1 – CLFT	3 – CLFT
Pipefitter III	6 – CLFT	6 – CLFT
Planner Supervisor	0 – CLFT	1 – CLFT
Planner Technician	0 – CLFT	1 – CLFT
Project Manager	1 – CLFT	1 – CLFT
Secretary	1 – CLFT	1 – CLFT
Supply Inventory Supervisor	1 – CLFT	1 – CLFT
Supply Inventory Technician	1 – CLFT	1 – CLFT
Transmission & Distribution Operations Supervisor	2 – CLFT	2 – CLFT
Water Education & Compliance Specialist	3 – CLFT	3 – CLFT
Water Education & Compliance Specialist	0 – TMPFT	1 – TMPFT
Water Education & Compliance Specialist	2 – TPT	2 – TPT
Water Equipment Engineer	2 – CLFT	2 – CLFT
Water Equipment Journeyman	2 – CLFT	2 – CLFT
Water Equipment Supervisor	1 – CLFT	1 – CLFT
Water Line Locator	2 – CLFT	2 – CLFT
Water Resources Project Coordinator	2 – CLFT	2 – CLFT
Water Systems Apprentice	2 – CLFT	2 – CLFT
Water Systems Laborer	2 – CLFT	3 – CLFT
Water Systems Operator I	2 – CLFT	0 – CLFT
Water Systems Operator II	0 – CLFT	2 – CLFT
Water Systems Operator III	1 – CLFT	0 – CLFT
Water Systems Operator IV	5 – CLFT	6 – CLFT
Water Systems Plant Operator Supervisor	1 – CLFT	1 – CLFT
Well Systems Operator	<u>2</u> – CLFT	<u>2</u> – CLFT
TOTAL:	76	82

EXPENDITURE CLASSIFICATION



	FY 04/05 REVISED	FY 05/06 APPROPRIATION
Personnel Services	\$ 5,381,234	\$ 5,612,875
Operating Expenses	9,270,650	9,602,065
Capital Outlay	523,861	686,795
Debt Service	7,089,317	7,089,774
Transfer to Other Funds	<u>3,432,398</u>	<u>4,132,448</u>
 TOTAL:	 \$ 25,697,460	 \$ 27,123,957

Wastewater Management is charged with the operation and maintenance of the city's wastewater treatment plant and sewer collection system under public health, welfare and safety standards as outlined by federal and state environmental agencies.

The Industrial Pretreatment Section (IP) is responsible for monitoring, inspecting and investigating industrial/non-domestic discharges in the city sewer system. In addition, IP personnel operate the septage discharge facility, administer the Extra-Strength Surcharge Program, and permit and track the compliance of significant industrial users. IP management works in close coordination with the Collections Section and Treatment Plant Section to assure city compliance with National Pollutant Discharge Elimination System (NPDES) requirements.

2004/05 Operational Highlights:

- Conducted 136 inspections and samples to ensure compliance with City Code Section 22 and EPA requirements for the extra strength and IP programs.
- Performed 104 evaluation reports and issued 198 building permits on plans for connections to and extensions of the sewer system.
- Cleared 66 stoppages in the city's main sewer lines and cleaned 609,024 linear feet of sewer lines.
- Rehabilitated 7,560 linear feet of sewer lines in Phase III of the Sewer Line Rehabilitation Project.
- Completed over 60% of design requirements for the Composting Facilities Project.

2005/06 Goals and Objectives:

- Begin another "in-house" sewer line rehabilitation/replacement project starting in 2006.
- Provide sewer line data from field crews to facilitate system mapping and improvements to sewer lines and manholes.
- Provide review and permitting services on all plans for connection to or extension of the sewer system to ensure quality control and attainment of city standards.
- Minimize sewer stoppages and associated liability and environmental/property damage through inspection, evaluation, rehabilitation, and cleaning/clearing of the sewer system.
- Complete several pending projects, including the Tierra Contenta effluent line, plant improvements, and the relocation of the Siler septage receiving site to the sewage treatment plant.
- Continue to monitor plant processes and analyze wastewater and sludge samples to comply with permits issued by the EPA and the New Mexico Environment Department with no plant violations.

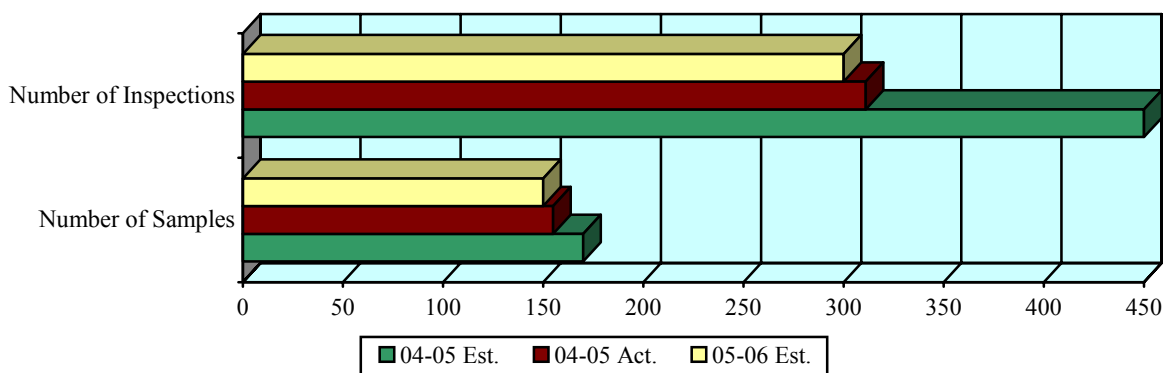
- Obtain EPA approval for major modifications to the IP Program.

Budget Commentary:

The Wastewater Operations Enterprise Fund (5450) allocation of \$8,445,543 provides funding support for 63 positions and operating and capital costs to maintain the treatment plant and sewer system. The division also oversees the Wastewater Impact Fee Fund {5464} appropriation of \$33,333, which is transferred to the General Fund. Major division expenses include \$460,250 for electricity and other utilities used in the wastewater delivery and treatment systems; \$347,182 for various operational supplies including treatment chemicals, safety supplies and fuel; and \$494,023 to provide the Wastewater Division's share of support for the Utilities Administration Fund (5200) and Utility Customer Service Fund (5205), which are jointly funded by the city's Water, Wastewater and Solid Waste utilities. A transfer of \$976,021 to the Wastewater Sewer Line Improvement Fund (5472) is also included in the 2005/06 budget to support that project.

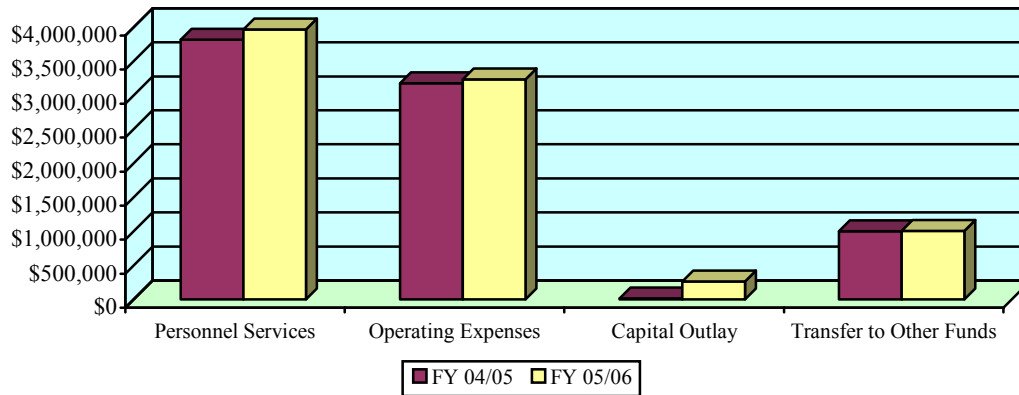
Three Wastewater Management Division positions were reclassified in FY 2004/05.

<u>Standard Program Measurements:</u>		<u>04/05</u> <u>EST.</u>	<u>04/05</u> <u>ACTUAL</u>	<u>05/06</u> <u>EST.</u>
1.	Total gallons treated (millions)	2,000	1,925	2,000
2.	Number of food establishments/industrial users inspected	450	311	300
3.	Number of food establishments/industrial users sampled	170	155	150
4.	Sewer lines cleaned/maintained (linear feet)	700,000	609,024	650,000



<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
WWM Division Director	1 – CLFT	1 – CLFT
WWM Collections Manager	1 – CLFT	1 – CLFT
Administrative Secretary	1 – CLFT	1 – CLFT
Engineer	1 – CLFT	1 – CLFT
Engineer Supervisor	1 – CLFT	1 – CLFT
Equipment Operator	2 – CLFT	2 – CLFT
GIS Analyst	1 – CLFT	1 – CLFT
Administrative Supervisor	1 – CLFT	1 – CLFT
Supply Inventory Supervisor	1 – CLFT	1 – CLFT
Supply Inventory Technician	1 – CLFT	1 – CLFT
WWM Chemist	2 – CLFT	2 – CLFT
WWM Electronics Technician/Maintenance Worker	0 – CLFT	1 – CLFT
WWM Equipment Specialist Senior	4 – CLFT	3 – CLFT
WWM Equipment Specialist Trainee	1 – CLFT	1 – CLFT
WWM Field Operator	1 – CLFT	4 – CLFT
WWM Field Operator Senior	9 – CLFT	9 – CLFT
WWM Field Operator Trainee	10 – CLFT	7 – CLFT
WWM Inspection Senior	3 – CLFT	3 – CLFT
WWM Inspection Senior	1 – TCF	1 – TCF
WWM Lab Manager	1 – CLFT	1 – CLFT
WWM Plant Operator I	1 – CLFT	1 – CLFT
WWM Plant Operator II	0 – CLFT	1 – CLFT
WWM Plant Operator Lead	8 – CLFT	8 – CLFT
WWM Plant Operator Senior	1 – CLFT	1 – CLFT
WWM Plant Operator Trainee	1 – TFT	1 – TFT
WWM Plant Superintendent	1 – CLFT	1 – CLFT
WWM Section Supervisor	4 – CLFT	3 – CLFT
WWM Shift Supervisor	<u>4</u> – CLFT	<u>4</u> – CLFT
TOTAL:	63	63

EXPENDITURE CLASSIFICATION



	FY 04/05 <u>REVISED</u>	FY 05/06 <u>APPROPRIATION</u>
Personnel Services	\$ 3,819,304	\$ 3,969,723
Operating Expenses	3,181,117	3,235,334
Capital Outlay	14,289	264,465
Transfer to Other Funds	<u>1,005,261</u>	<u>1,009,354</u>
 TOTAL:	 \$ 8,019,971	 \$ 8,478,876

Solid Waste Management

Appropriation: \$ 8,720,707

The purpose of the Solid Waste Management Division is to promote an integrated solid waste management system with a priority on quality customer service and an emphasis on protecting the environment, as well as the current and future health and safety of the public and staff. This mission is accomplished through employee commitment, public education, and a system of equitable billing for services.

2004/05 Operational Highlights:

- Completed the independent “Report on the Feasibility of Developing a Materials Recovery City at the City of Santa Fe’s Transfer Station and Establishing a Regional Recycling Program” and began implementation of the study’s recommendations.
- Expanded the automated residential collection and disposal program, serving approximately 5,400 residential households on eight routes with the potential for labor savings of 60% for each route.
- Implemented a re-routing of all commercial frontload pickup routes to gain operational efficiency.
- Completed the field work portion of a city-wide commercial refuse and recycling audit to verify service information in the city’s billing system.

2005/06 Goals and Objectives:

- Continue and improve the automated residential collection and disposal program while evaluating its efficiency and effectiveness.
- Work toward completion of the city-wide commercial refuse and recycling audit.
- Continue to coordinate with regional partners to complete implementation of the Material Recovery Facility Feasibility Report’s recommendations, including the city’s lease of the transfer station to the Santa Fe Solid Waste Management Agency and ceasing city operations at the station.
- Evaluate the potential for improving commercial recycling diversion in the service area.

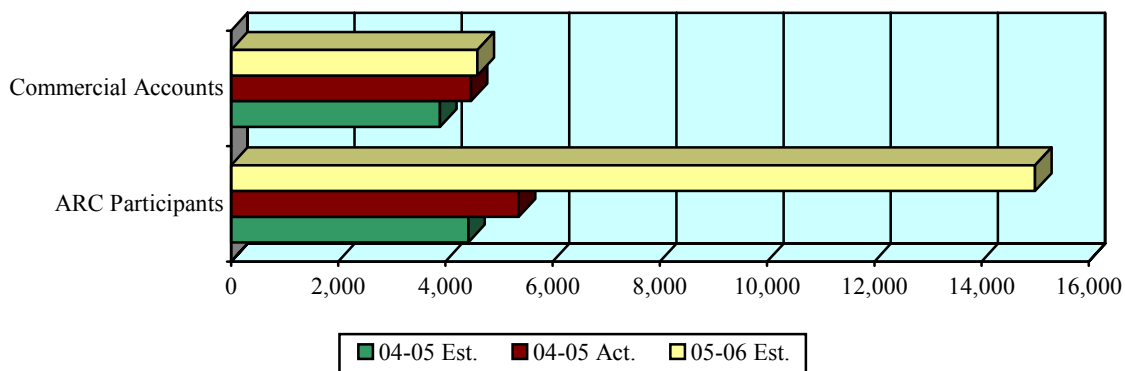
Budget Commentary:

Solid Waste Management is supported by the Refuse and Sanitation Enterprise Fund (5250), which provides \$8,720,707 in FY 2005/06 to support 69 positions, operations and maintenance costs, capital purchases and debt service. The division’s largest single expense is for landfill tipping fees, which are estimated at \$2 million for FY 2005/06. Other major expenditures include vehicles and various equipment purchases totaling \$925,000; fuel and other operating supplies in the amount of \$652,139; and \$501,946 to provide the division’s share of support for the Utilities Administration Fund (5200) and Utility Customer Service Fund (5205), which are jointly funded by the city’s Water, Wastewater and Solid Waste utilities.

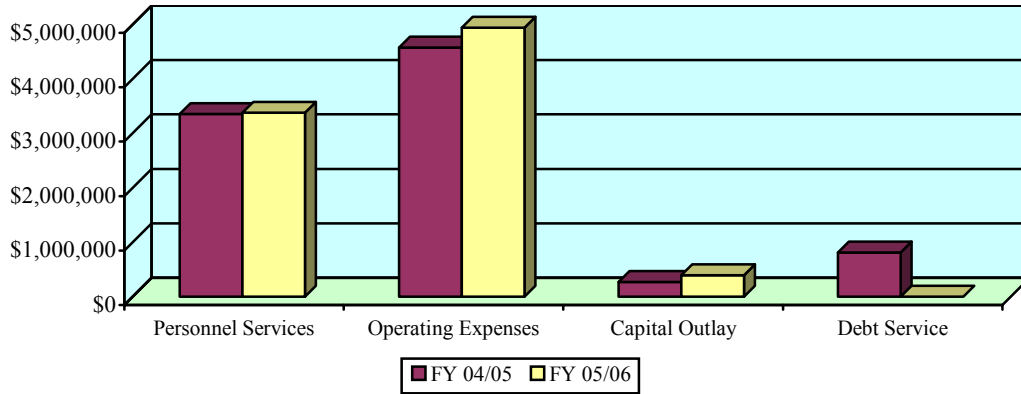
During FY 2004/05 the Solid Waste Management Division implemented a realignment of positions resulting in a movement of staff between operational sections and work assignments. The net result of this realignment was a decrease of three temporary full-time positions in the FY 2005/06 budget, including two Laborers and one SWM (Solid Waste Management) Maintenance Worker. Further staffing changes are anticipated in FY 2005/06.

<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Solid Waste Management Division Director	1 – CLFT	1 – EX
Accounting Supervisor	1 – CLFT	1 – CLFT
Account Specialist	1 – CLFT	0 – CLFT
Account Technician	2 – CLFT	2 – CLFT
Assessment Technician	2 – CLFT	2 – CLFT
Community Relations Advertising Administrator	0 – CLFT	1 – CLFT
Environmental Compliance Officer	1 – CLFT	1 – CLFT
Equipment Operator	26 – CLFT	27 – CLFT
Heavy Equipment Mechanic	2 – CLFT	2 – CLFT
Laborer	5 – TFT	3 – TFT
Maintenance Worker	10 – CLFT	11 – CLFT
Maintenance Worker Senior	3 – CLFT	2 – CLFT
Operations Manager	1 – CLFT	1 – CLFT
SWM Maintenance Worker	7 – TFT	6 – TFT
SWM Special Projects Administrator	1 – CLFT	1 – CLFT
SWM Supervisor	4 – CLFT	4 – CLFT
SWM Transport Operator	3 – CLFT	2 – CLFT
Welder	<u>2</u> – CLFT	<u>2</u> – CLFT
TOTAL:	72	69

<u>Standard Program Measurements:</u>	<u>04/05 EST.</u>	<u>04/05 ACTUAL</u>	<u>05/06 EST.</u>
1. Number of commercial accounts	3,900	4,477	4,600
2. Automated refuse collection (ARC) participants	4,429	5,370	15,000



EXPENDITURE CLASSIFICATION



	FY 04/05 REVISED	FY 05/06 APPROPRIATION
Personnel Services	\$ 3,355,606	\$ 3,382,075
Operating Expenses	4,579,040	4,942,632
Capital Outlay	270,336	396,000
Debt Service	<u>813,750</u>	<u>0</u>
 TOTAL:	 \$ 9,018,732	 \$ 8,720,707